

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Legislature											
Budget and Audit Committee											
Legislative Audit	6,601.8	0.0	0.0	0.0	6,601.8	6,601.8	0.0	0.0	6,601.8	0.0	
Legislative Finance	7,648.0	0.0	0.0	0.0	7,648.0	7,648.0	0.0	0.0	7,648.0	0.0	
Committee Expenses	1,934.1	0.0	0.0	0.0	1,934.1	1,934.1	0.0	0.0	1,934.1	0.0	
Appropriation Total	16,183.9	0.0	0.0	0.0	16,183.9	16,183.9	0.0	0.0	16,183.9	0.0	
Legislative Council											
Administrative Services	12,877.8	0.0	0.0	0.0	12,877.8	9,475.4	0.0	0.0	9,475.4	-3,402.4	-26.4 %
Council and Subcommittees	3,810.4	0.0	0.0	0.0	3,810.4	695.3	0.0	0.0	695.3	-3,115.1	-81.8 %
Legal and Research Services	4,792.0	0.0	0.0	0.0	4,792.0	4,829.7	0.0	0.0	4,829.7	37.7	0.8 %
Select Committee on Ethics	264.4	0.0	0.0	0.0	264.4	264.4	0.0	0.0	264.4	0.0	
Office of Victims Rights	679.1	0.0	0.0	0.0	679.1	710.8	0.0	0.0	710.8	31.7	4.7 %
Ombudsman	1,384.6	0.0	0.0	0.0	1,384.6	1,484.6	0.0	0.0	1,484.6	100.0	7.2 %
LEG State Facilities Rent	1,539.7	0.0	0.0	0.0	1,539.7	1,539.7	0.0	0.0	1,539.7	0.0	
Integrated Technology Services	0.0	0.0	0.0	0.0	0.0	4,313.5	0.0	0.0	4,313.5	4,313.5	>999 %
Security Services	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
Appropriation Total	25,348.0	0.0	0.0	0.0	25,348.0	24,313.4	0.0	0.0	24,313.4	-1,034.6	-4.1 %
Legislative Operating Budget											
Leg Salaries and Allowances	6,685.1	1,995.0	0.0	0.0	8,680.1	6,402.0	0.0	0.0	6,402.0	-2,278.1	-26.2 %
Legislative Operating Budget	11,602.3	0.0	0.0	0.0	11,602.3	10,323.5	0.0	0.0	10,323.5	-1,278.8	-11.0 %
Session Expenses	9,997.8	0.0	0.0	0.0	9,997.8	11,816.7	0.0	0.0	11,816.7	1,818.9	18.2 %
Appropriation Total	28,285.2	1,995.0	0.0	0.0	30,280.2	28,542.2	0.0	0.0	28,542.2	-1,738.0	-5.7 %
Legislature Unallocated											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	72.5	0.0	0.0	72.5	72.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	72.5	0.0	0.0	72.5	72.5	>999 %
Agency Total	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %
Statewide Total	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %

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<u>Allocation</u>	<u>[1] 22MgtPln</u>	<u>[2] CC Sup Op</u>	<u>[3] 22 RPL</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22Fn1Bud</u>	<u>[6] Adjournment</u>	<u>[7] 23 Vetoes</u>	<u>[8] Enacted Bills</u>	<u>[9] 23Budget</u>	<u>[9] - [5] 22Fn1Bud to 23Budget</u>
Funding Summary										
Unrestricted General (UGF)	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1 -3.8 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]